

CITY-COUNTY COMMUNITY HEALTH

The Health Department is responsible for creating and maintaining a healthy environment for all County residents. Programs include: health clinics; immunizations; child care licensing; food service and facility inspection; regulation of solid waste collection; air and water quality; vector control; hazardous waste control; and public health education. Community Health is a City-County Department funded 60% by the City and 40% by the County (excluding Animal Control).

Budget Highlights

The adopted 1995 budget shows an increase of \$171,770 over the 1994 adopted budget. The approved 1996 budget increases \$173,410 over the 1995 budget.

- The nuisance abatement program is enhanced with an increase of \$15,000 for clean-up of private properties.
- Replacement of the department's auditorium sound system (\$4,000) and replacement /purchase of dental clinic handpieces (\$4,000) is scheduled during 1996.
- The Health Department receives approximately \$3,664,000 in State and Federal grant support. These programs are supplemented by an additional \$800,000 collected through clinic fees.
- Revenues of \$263,850 annually are credited to the Health Department's operations.

Budget Summary

	1993 Actual	1994 Adopted	1994 Revised	1995 Adopted	1996 Approved
Personal Services	2,582,817	2,751,310	2,742,460	2,878,830	3,025,890
Contractual Services	562,648	582,940	601,150	625,370	632,640
Commodities	158,372	140,890	155,950	156,770	159,730
Capital Outlay	20,843	14,880	16,100	10,080	26,200
Other	167,520	181,570	181,570	172,310	172,310
SUBTOTAL	3,492,200	3,671,590	3,697,230	3,843,360	4,016,770
Less: County	-1,294,291	-1,367,920	-1,373,350	-1,431,800	-1,501,170
Other Revenue	-245,763	-251,800	-263,850	-263,850	-263,850
Prior year					
TOTAL	1,952,146	2,051,870	2,060,030	2,147,710	2,251,750

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 11 - ADMINISTRATION

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	467,605	489,750	501,890	491,810	519,310	537,530
120 Special Salaries	2,758	2,400	2,400	2,400	2,400	2,400
130 Overtime	1,811	0	0	0	0	0
140 Employee Benefits	122,992	127,590	131,520	127,520	140,460	150,360
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	595,166	619,740	635,810	621,730	662,170	690,290
210 Utilities	76,356	70,230	70,270	70,230	70,320	70,390
220 Communications	75,288	72,750	82,780	73,350	83,660	84,580
230 Transportation and Training	1,532	2,650	2,650	2,650	2,650	2,850
240 Insurance	54,238	58,810	58,310	58,810	60,780	62,610
250 Professional Fees	4,472	1,910	4,200	5,370	4,500	7,350
260 Data Processing	43,701	46,040	47,550	47,990	49,500	51,810
270 Equipment Contractuals	105,082	98,680	114,730	99,430	115,780	116,810
280 Building and Grounds Contractuals	2,772	0	2,100	0	2,100	2,100
290 Other Contractuals	6,337	6,390	6,640	6,390	6,830	7,020
SUBTOTAL CONTRACTUAL SERVICES	369,778	357,460	389,230	364,220	396,120	405,520
310 Office Supplies	85,565	25,500	33,050	25,500	33,150	33,250
320 Clothing and Towels	437	300	420	300	420	420
330 Chemicals	19,662	15,100	20,000	17,900	21,000	22,050
340 Equipment Parts	4,471	1,500	1,500	1,500	1,500	1,500
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	4,145	0	0	0	0	0
370 Building Parts	6	0	0	0	0	0
380 Non-Capitalizable Equipment	2,027	2,150	1,700	2,150	1,700	1,700
390 Other Commodities	4,532	4,800	4,900	5,800	5,700	6,600
SUBTOTAL COMMODITIES	70,845	48,850	61,570	53,150	63,470	65,520
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	2,206	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	500	0	0	0	0	7,000
SUBTOTAL CAPITAL OUTLAY	2,706	0	0	0	0	7,000
510 Interfund Transfers	167,520	181,570	181,570	172,310	172,310	172,310
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	167,520	181,570	181,570	172,310	172,310	172,310
TOTAL	<u>1,206,015</u>	<u>1,207,620</u>	<u>1,268,180</u>	<u>1,211,410</u>	<u>1,294,070</u>	<u>1,340,640</u>

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 11 - ADMINISTRATION

The Administration Division of the Community Health Department is responsible for: financial control of the department's locally funded programs and grant programs funded by the State and Federal governments; program coordination and evaluation of all services offered by the department; the development of future health facilities and plans for the utilization of present facilities; and the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations and in the field.

POSITION TITLE	POSITION			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Director of Community Health	1	1	1	002	87,000	92,300	92,300	92,300
Laboratory Director	1	1	1	113	44,580	47,280	47,280	47,280
Health Education Supervisor	1	1	1	113	44,520	47,120	47,120	47,120
Assistant to the Director	0	1	1	115	35,270	40,290	40,290	40,290
Administrative Assistant to the Director	1	0	0	116	0	0	0	0
Dental Health Education Supervisor	1	1	1	117	35,390	37,460	37,460	37,460
Community Health Nurse I	1	1	1	119	30,300	32,010	32,010	32,010
Public Educator	1	1	1	120	22,040	22,600	22,600	22,600
Account Clerk III	0	1	1	621	24,710	27,590	27,590	27,590
Administrative Secretary	1	1	1	621	27,110	27,590	27,590	27,590
Account Clerk II	2	2	2	619	47,990	48,710	48,710	48,710
Secretary	2	1	1	619	24,710	25,140	25,140	25,140
Clerk II	1	1	1	615	20,660	21,030	21,030	21,030
Subtotal	13	13	13		444,280	469,120	469,120	469,120
ADD: Longevity					2,420	2,440	2,740	2,820
50% of Systems Analyst I					15,130	16,000	16,000	16,000
40% of Bacteriologist					13,660	14,330	14,330	14,330
Subtotal					475,490	501,890	502,190	502,270
Employee compensation					14,260	0	17,120	35,260
Total	13	13	13		489,750	501,890	519,310	537,530

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	670,787	746,550	749,230	768,520	788,510	833,170
120 Special Salaries	573	0	0	0	0	0
130 Overtime	13,082	1,000	1,000	1,000	1,000	1,000
140 Employee Benefits	184,053	207,580	204,710	211,030	221,290	240,270
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	868,495	955,130	954,940	980,550	1,010,800	1,074,440
210 Utilities	0	0	0	0	0	0
220 Communications	26,950	33,000	27,000	33,000	27,000	27,000
230 Transportation and Training	1,697	2,050	2,050	1,850	2,050	2,050
240 Insurance	0	0	0	0	0	0
250 Professional Fees	11,739	7,750	7,750	7,750	22,750	22,750
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	315	2,000	2,000	2,000	2,000	2,000
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	2,301	5,000	5,000	5,000	5,000	5,000
SUBTOTAL CONTRACTUAL SERVICES	43,002	49,800	43,800	49,600	58,800	58,800
310 Office Supplies	10,685	11,300	9,300	11,300	9,300	9,750
320 Clothing and Towels	825	1,250	1,250	1,250	1,250	1,250
330 Chemicals	5,714	2,700	2,800	2,700	2,800	2,800
340 Equipment Parts	2,002	1,500	1,500	1,500	1,500	1,500
350 Materials	31	0	0	0	0	0
360 Equipment Supplies	198	1,500	1,500	1,500	1,500	1,500
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	1,104	0	0	0	0	0
390 Other Commodities	3,913	4,500	4,400	4,500	4,400	4,400
SUBTOTAL COMMODITIES	24,472	22,750	20,750	22,750	20,750	21,200
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	5,699	0	0	0	0	3,400
450 Vehicular Equipment	0	10,000	10,000	0	0	0
460 Operating Equipment	0	400	400	0	0	5,000
SUBTOTAL CAPITAL OUTLAY	5,699	10,400	10,400	0	0	8,400
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>941,668</u>	<u>1,038,080</u>	<u>1,029,890</u>	<u>1,052,900</u>	<u>1,090,350</u>	<u>1,162,840</u>

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the State laws pertaining to air, water and sewage pollution.

POSITION TITLE	POSITION			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Environmental Health Director	1	1	1	007	54,000	57,600	57,600	57,600
Environmental Services Supervisor	2	2	2	112	83,300	83,320	83,320	83,320
Public Health Sanitarian II	5	5	5	117	163,940	174,910	174,910	174,910
Air Quality Technician II	1	1	1	118	35,020	36,230	36,230	36,230
Public Health Sanitarian I	10	11	11	623	276,000	284,470	301,360	314,180
Radio Dispatcher	1	1	1	621	27,110	27,590	27,590	27,590
Equipment Operator II	1	1	1	619	24,710	25,140	25,140	25,140
Secretary	3	3	3	619	56,080	55,390	59,390	63,120
Subtotal	24	25	25		720,160	744,650	765,540	782,090
ADD: Longevity Overtime					5,120	4,580	4,800	4,910
					1,000	1,000	1,000	1,000
Subtotal					726,280	750,230	771,340	788,000
Employee compensation					20,270	0	18,170	46,170
TOTAL	24	25	25		746,550	750,230	789,510	834,170

FUND: 702 • CITY-COUNTY HEALTH
DEPARTMENT: 14 • HEALTH
DIVISION: 21 • ENVIRONMENTAL HEALTH
SECTION: 03 • WATER QUALITY CROSS CONNECTION

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CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 03 - WATER QUALITY CROSS CONNECTION

The Water Quality Cross Connection Program ensures the safety of water transported through cross-connected lines. A cross-connected line is a physical link between separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, steam, chemicals or gases. The work program is administered through the Health Department, but is completely funded from the Water Utility Fund through an Interfund transfer.

POSITION TITLE	POSITION				1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD						
Public Health Sanitarian II	1	0	0		117	34,920	0	0	0
Subtotal	1	0	0			34,920	0	0	0
ADD: Longevity						490	0	0	0
Employee compensation						0	0	0	0
TOTAL	1	0	0			35,410	0	0	0

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 31 - PERSONAL HEALTH

1993	1994	1994	1995	1995	1996
ACTUAL	ADOPTED	REVISED	APPROVED	ADOPTED	APPROVED

110 Regular Salaries	830,019	915,230	910,420	1,001,030	947,500	984,350
120 Special Salaries	17,905	0	0	0	0	0
130 Overtime	6,682	0	0	0	0	0
140 Employee Benefits	221,563	261,210	241,290	273,200	258,360	276,810
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	1,076,169	1,176,440	1,151,710	1,274,230	1,205,860	1,261,160

210 Utilities	5,308	0	0	0	0	0
220 Communications	4,410	9,700	4,700	4,700	4,700	4,700
230 Transportation and Training	1,489	2,420	2,420	2,420	2,420	2,420
240 Insurance	0	8,000	8,000	8,000	8,000	8,000
250 Professional Fees	46,840	66,850	63,510	66,850	64,700	62,570
260 Data Processing	(33)	0	0	0	0	0
270 Equipment Contracts	(309)	7,400	7,400	7,400	7,400	7,400
280 Building and Grounds Contracts	78,942	79,740	80,830	81,580	81,970	81,970
290 Other Contracts	8,723	1,570	1,260	1,570	1,260	1,260
SUBTOTAL CONTRACTUAL SERVICES	145,370	175,680	168,120	172,520	170,450	168,320

310 Office Supplies	13,935	15,500	18,320	15,500	18,320	18,320
320 Clothing and Towels	1,911	5,660	4,860	5,860	4,850	4,860
330 Chemicals	1,763	0	0	0	0	0
340 Equipment Parts	(765)	350	350	350	350	350
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	88	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	466	4,680	5,750	4,680	4,680	5,130
390 Other Commodities	45,162	43,100	44,350	43,100	44,350	44,350
SUBTOTAL COMMODITIES	62,560	69,290	73,630	69,490	72,550	73,010

110 Land	0	0	0	0	0	0
120 Buildings	0	0	0	0	0	0
130 Improvements	0	0	0	0	0	0
140 Office Equipment	753	0	0	0	0	0
150 Vehicular Equipment	0	0	0	0	0	0
160 Operating Equipment	11,685	4,480	5,700	5,180	10,080	10,800
SUBTOTAL CAPITAL OUTLAY	12,438	4,480	5,700	5,180	10,080	10,800

110 Interfund Transfers	0	0	0	0	0	0
120 Debt Service	0	0	0	0	0	0
130 Other Non-Operating Expenses	0	0	0	0	0	0
140 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	1,296,537	1,425,890	1,399,160	1,521,420	1,458,940	1,513,290

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 31 - PERSONAL HEALTH

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial and county public schools; and child care licensure.

POSITION TITLE	POSITION			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Personal Health Services								
Director	1	1	1	007	48,580	48,580	48,580	48,580
Field Services Supervisor	1	1	1	112	43,420	47,930	47,930	47,930
Clinic Services Supervisor	1	1	1	113	41,830	46,350	46,350	46,350
Community Health Nurse III	5	5	5	115	193,330	203,450	203,450	203,450
Nurse Clinician	3	3	2	117	100,350	75,300	75,300	75,300
Community Health Nurse II	1	1	2	117	34,440	71,970	71,970	71,970
Community Health Nurse I	12	12	12	119	341,590	351,350	351,350	351,350
Administrative Aide I	2	2	2	620	51,740	52,660	52,660	52,660
Secretary	2	2	2	619	48,310	43,650	45,240	46,450
Clerk II	4	4	4	615	79,000	74,830	77,430	79,700
Subtotal	32	32	32		982,590	1,016,070	1,020,260	1,023,740
ADD: Longevity					6,710	6,500	6,880	7,070
CDBG: Nurse Clinician					13,490	13,490	13,490	13,490
CDBG: Clerk II (2)					15,200	15,200	15,600	15,600
LESS: Charge to Family Planning					(47,900)	(47,900)	(47,900)	(47,900)
Savings adjustment					(54,860)	(92,940)	(84,660)	(84,660)
Subtotal adjustments					(67,360)	(105,650)	(96,590)	(96,400)
Subtotal					915,230	910,420	923,670	927,340
Employee compensation					0	0	23,830	57,010
TOTAL	32	32	32		915,230	910,420	947,500	984,350

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH

COMBINED DETAIL SUMMARY

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	403,327	449,990	447,600	460,070	478,380	494,010
120 Special Salaries	13,488	15,980	17,620	16,680	17,620	17,620
130 Overtime	12,151	3,000	3,000	3,000	3,000	3,000
140 Employee Benefits	120,483	134,210	139,080	135,710	155,620	167,860
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	549,449	603,180	607,300	615,460	654,620	682,490
210 Utilities	34,271	33,150	34,010	37,530	53,260	53,260
220 Communications	8,059	8,710	8,430	8,710	8,920	8,920
230 Transportation and Training	279	0	0	0	0	0
240 Insurance	5,470	6,260	6,260	6,260	6,260	6,260
250 Professional Fees	23,662	17,920	19,120	17,920	22,920	20,320
260 Data Processing	3,085	3,060	3,060	3,060	3,060	3,060
270 Equipment Contractuals	31,213	31,140	31,140	31,140	34,140	34,140
280 Building and Grounds Contractuals	195	600	600	600	600	600
290 Other Contractuals	746	500	500	500	500	500
SUBTOTAL CONTRACTUAL SERVICES	106,980	101,340	103,120	105,720	129,660	127,060
310 Office Supplies	3,406	3,550	10,850	3,550	10,030	10,400
320 Clothing and Towels	860	1,700	1,700	1,700	1,700	1,700
330 Chemicals	2,911	3,300	3,300	3,300	3,300	3,300
340 Equipment Parts	4,114	3,800	3,800	3,800	3,800	3,800
350 Materials	27	0	0	0	0	0
360 Equipment Supplies	1,679	1,500	1,500	1,500	1,000	1,500
370 Building Parts	88	900	900	900	900	900
380 Non-Capitalizable Equipment	1,892	2,050	4,450	2,050	2,050	2,850
390 Other Commodities	10,919	13,390	13,640	13,640	13,640	13,640
SUBTOTAL COMMODITIES	25,896	30,190	40,140	30,440	36,420	38,090
410 Land	0	0	0	0	0	0
420 Buildings	375	0	0	0	0	1,800
430 Improvements	0	0	0	0	0	0
440 Office Equipment	2,154	650	4,850	250	250	1,700
450 Vehicular Equipment	4,128	5,750	15,750	5,750	5,750	2,900
460 Operating Equipment	0	0	3,500	500	500	0
SUBTOTAL CAPITAL OUTLAY	6,657	6,400	24,100	6,500	6,500	6,400
510 Interfund Transfers	0	0	0	0	29,000	28,000
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	29,000	28,000
TOTAL	<u>688,982</u>	<u>741,110</u>	<u>774,660</u>	<u>758,120</u>	<u>856,200</u>	<u>882,040</u>

LOCAL HEALTH PROGRAMS

The Health Department operates several programs to enforce City codes. The Swimming Pool Inspection Program is responsible for enforcing the City's private swimming pool Ordinances. Animal Control is responsible for providing animal shelter services and enforcing leash laws to reduce the threat of human injury and rabies transmission from animal bites. The Tobacco Sales Regulation program provides for enforcement of tobacco product sales through point-of-sale permits and educational programs regarding the use of tobacco products.

Budget Highlights

The adopted 1995 budget shows an increase of \$115,090 over the 1994 adopted budget. The approved 1996 budget increases \$25,840 over the adopted 1995 budget.

- Debt service payments (\$29,000 in 1995 and \$28,000 in 1996) to provide an additional incinerator at the Animal Shelter are included in the adopted budget.
- A replacement program for animal control vehicle gage systems continues. Expenditures of \$5,750 (1995) and \$2,900 (1996) are programmed.
- Dog license and related revenues are projected to generate \$669,500 in 1995 and 1996.
- A Public Health Sanitarian I position is added to support the Tobacco Sales Regulation program. The City Council authorized a permit system to regulate tobacco product sales. Program expenses (\$44,400 - 1995, \$48,040 - 1996) will be funded through permit sales (\$55,000 annually).

Budget Summary

	1993 Actual	1994 Adopted	1994 Revised	1995 Adopted	1996 Approved
Personal Services	549,449	603,180	607,300	654,620	682,490
Contractual Services	106,980	101,340	103,120	129,660	127,060
Commodities	25,896	30,190	40,140	36,420	38,090
Capital Outlay	6,657	6,400	24,100	6,500	6,400
Other	0	0	0	29,000	28,000
TOTAL	688,982	741,110	774,660	856,200	882,040

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 04 - SWIMMING POOL INSPECTIONS

1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
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110 Regular Salaries	396	0	0	0	0
120 Special Salaries	5,055	6,350	7,150	7,050	7,150
130 Overtime	25	0	0	0	0
140 Employee Benefits	400	560	570	580	570
150 Planned Savings	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	5,876	6,910	7,720	7,630	7,720

210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Fees	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Contracts	0	0	0	0	0
280 Building and Grounds Contracts	0	0	0	0	0
290 Other Contracts	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	0	0	0	0	0

310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	153	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	121	0	250	250	250
SUBTOTAL COMMODITIES	274	0	250	250	250

410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0

510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	6,150	6,910	7,970	7,880	7,970

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 04 - SWIMMING POOL INSPECTIONS/PRIVATE LOT MOWING & CLEAN-UP

The Swimming Pool Inspections Programs ensures the enforcement of codes regulating pools. In addition, the program is responsible for enforcing the \$100 license fee for commercial, apartment and condominium swimming pool facilities. The program is administered through the Health Department, but is completely funded from the General Fund.

POSITION TITLE	POSITION				1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD						
Account Clerk II	1	1	1		619	24,530	24,530	26,200	26,200
Subtotal	1	1	1			24,530	24,530	26,200	26,200
Community Service Record Clerk (seasonal - 3 months)	7	7	7		413	29,570	29,570	29,570	29,570
Subtotal	7	7	7			54,100	54,100	55,770	55,770
LESS: Charges Private Weed Mowing						(48,450)	(48,450)	(50,120)	(50,120)
TOTAL	8	8	8			5,650	5,650	5,650	5,650

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 05 - ANIMAL CONTROL

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	402,931	449,990	441,740	460,070	455,650	469,390
120 Special Salaries	8,433	9,630	10,470	9,630	10,470	10,470
130 Overtime	12,126	3,000	3,000	3,000	3,000	3,000
140 Employee Benefits	120,083	133,650	136,510	135,130	146,700	157,990
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	543,573	596,270	591,720	607,830	615,820	640,850
210 Utilities	34,271	33,150	34,010	37,530	53,260	53,260
220 Communications	8,059	8,710	7,850	8,710	7,850	7,850
230 Transportation and Training	279	0	0	0	0	0
240 Insurance	5,470	6,260	6,260	6,260	6,260	6,260
250 Professional Fees	23,662	17,920	17,920	17,920	20,520	17,920
260 Data Processing	3,085	3,060	3,060	3,060	3,060	3,060
270 Equipment Contractuals	31,213	31,140	31,140	31,140	31,140	31,140
280 Building and Grounds Contractuals	195	600	600	600	600	600
290 Other Contractuals	746	500	500	500	500	500
SUBTOTAL CONTRACTUAL SERVICES	106,980	101,340	101,340	105,720	123,190	120,590
310 Office Supplies	3,406	3,550	3,550	3,550	3,180	3,550
320 Clothing and Towels	860	1,700	1,700	1,700	1,700	1,700
330 Chemicals	2,758	3,300	3,300	3,300	3,300	3,300
340 Equipment Parts	4,114	3,800	3,800	3,800	3,800	3,800
350 Materials	27	0	0	0	0	0
360 Equipment Supplies	1,679	1,500	1,500	1,500	1,000	1,500
370 Building Parts	88	900	900	900	900	900
380 Non-Capitalizable Equipment	1,892	2,050	2,050	2,050	2,050	2,050
390 Other Commodities	10,798	13,390	13,390	13,390	13,390	13,390
SUBTOTAL COMMODITIES	25,622	30,190	30,190	30,190	29,320	30,190
410 Land	0	0	0	0	0	0
420 Buildings	375	0	0	0	0	1,800
430 Improvements	0	0	0	0	0	0
440 Office Equipment	2,154	650	650	250	250	1,700
450 Vehicular Equipment	4,128	5,750	5,750	5,750	5,750	2,900
460 Operating Equipment	0	0	0	500	500	0
SUBTOTAL CAPITAL OUTLAY	6,657	6,400	6,400	6,500	6,500	6,400
510 Interfund Transfers	0	0	0	0	29,000	28,000
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	29,000	28,000
TOTAL	682,832	734,200	729,650	750,240	803,830	826,030

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 05 - ANIMAL CONTROL

The Animal Control Division is responsible for both field activities and the animal shelter. Field Services works to reduce the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. In addition, Field Services investigates animal bites, enforces vaccination-dog permit requirements and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses and the pickup of unidentifiable animals. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The shelter also provides a public adoption program requiring rabies vaccination and licensing.

POSITION TITLE	POSITION			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Animal Control Field Supervisor	1	1	1	117	35,260	37,060	37,060	37,060
Animal Control Shelter Supervisor	1	1	1	623	29,810	30,330	30,330	30,330
Animal Control Officer II	7	7	7	621	184,200	180,660	185,130	188,210
Animal Control Officer I	8	8	9	619	173,550	189,610	198,860	209,330
Secretary	1	1	0	619	23,600	0	0	0
Subtotal	18	18	18		446,420	437,660	451,380	464,930
ADD: Longevity					2,400	2,340	2,530	2,720
Shift differential					1,170	1,740	1,740	1,740
Employee compensation					0	0	0	0
Subtotal					449,990	441,740	455,650	469,390
Animal Control Officer I (PT-40%)	1	1	1	619	9,630	10,470	10,470	10,470
Subtotal	1	1	1		9,630	10,470	10,470	10,470
TOTAL	19	19	19		459,620	452,210	466,120	479,860

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL FUND
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 15 - TOBACCO SALES REGULATION

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	0	0	5,860	0	22,730	24,620
120 Special Salaries	0	0	0	0	0	0
130 Overtime	0	0	0	0	0	0
140 Employee Benefits	0	0	2,000	0	8,350	9,300
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	0	0	7,860	0	31,080	33,920
210 Utilities	0	0	0	0	0	0
220 Communications	0	0	580	0	1,070	1,070
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	0	0	0	0	0	0
250 Professional Fees	0	0	1,200	0	2,400	2,400
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	3,000	3,000
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	0	0	1,780	0	6,470	6,470
310 Office Supplies	0	0	7,300	0	6,850	6,850
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	2,400	0	0	800
390 Other Commodities	0	0	0	0	0	0
SUBTOTAL COMMODITIES	0	0	9,700	0	6,850	7,650
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	4,200	0	0	0
450 Vehicular Equipment	0	0	10,000	0	0	0
460 Operating Equipment	0	0	3,500	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	17,700	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	0	0	37,040	0	44,400	48,040

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 14 - HEALTH
 DIVISION: 21 - ENVIRONMENTAL HEALTH
 SECTION: 15 - TOBACCO SALES REGULATION

The Tobacco Sales Regulation program enforces the City codes regarding the sale of tobacco products through retail establishments and vending machines.

POSITION TITLE	1893 RVSD	1894 ADPTD	1895 ADPTD	1895 EMPLOYMENT	1895 RANGE	1894 ADPTD	1894 REVISED	1895 ADPTD	1896 APPROVED
Public Health Sanitarian I	0	0	1	623		0	5,860	22,730	24,620
TOTAL	0	0	1			0	5,860	22,730	24,620

NOTES